Unscheduled, General Fund Overtime Hours
Louisville Metro Corrections
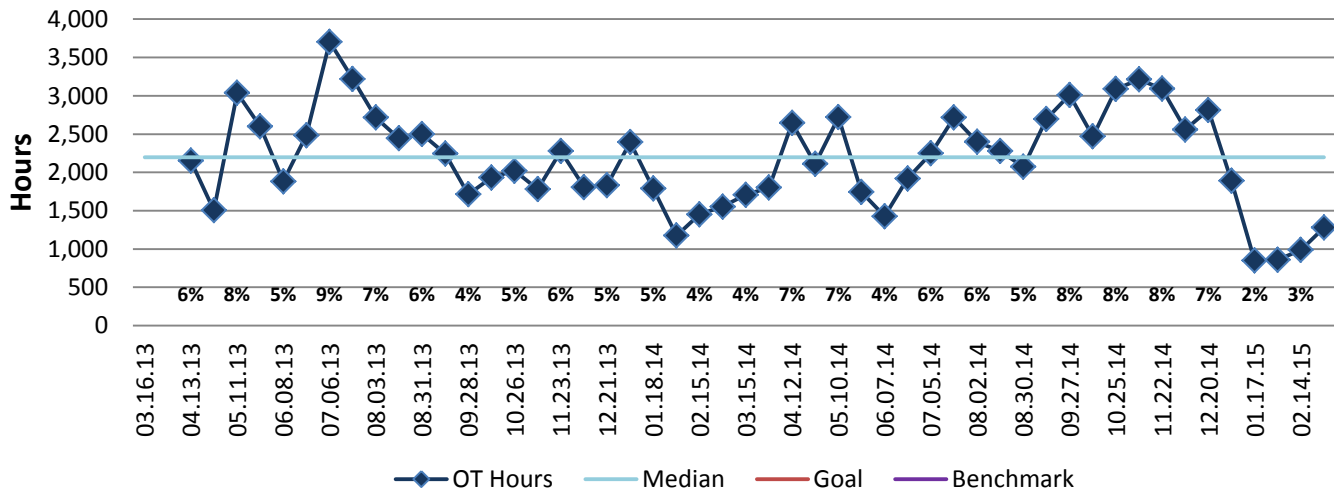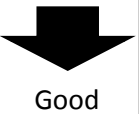
LouieStat

KPI Owner: Eric Troutman   **Process: Overtime Management**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY14: 1,231 Hours Weekly Goal: OT Hours by 5% between July 14 to January 15; by 3% between February 15 to June 15 Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Validate that placing new officers in areas with high OT hours has helped

How Are We Doing?

03.02.14-02.28.15 12 Month Goal	03.02.14-02.28.15 12 Month Actual		02.15.15-02.28.15 Goal	02.15.15-02.28.15 Actual	
TBD	**56,612**		**TBD**	**1,280**	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours

Good

Legend: OT Hours — Median — Goal — Benchmark

March 2015 Pareto Analysis

Legend: Number — Cumulative % — Individual %

Categories: Sick (144, 29%), Vacation (132, 26%), Vacancy (110, 22%), FML (71, 14%), Hospital Runs (48, 10%)